



FY 2012 ICN Savings Report Guidelines

Statutory Requirement – Chapter 8D.10, Code of Iowa, requires each agency to report annual savings realized by use of Iowa Communications Network (ICN) video services. The due date of this report is **January 15, 2013**. Over the years, staff from the Legislative Services Agency (LSA) and ICN worked together with reporting agencies, and developed the attached spreadsheet. However, these are just samples and if your agency wants to develop its own format to meet the requirement in Chapter 8D.10 of the Code of Iowa, that is acceptable.

Two Sections of the Report – There are two types of benefits derived from usage of ICN video services by state agencies. It would be helpful for policymakers to have both types described in separate sections within your agency's report.

- The first is the straight **“dollars and cents savings”** of production time gains by not having to travel, including travel, lodging and meal costs saved. A sample Excel spreadsheet is provided to indicate the format to use in providing that information.
- The second type of benefit is the value-added to your agency's programs by use of the ICN video services. Examples of **“value-added benefits”** might include the following:
 - The program was accessible to Iowans at a variety of locations throughout the state simultaneously rather than at one location.
 - Participation on a task force or committee was more feasible for citizens throughout the state.
 - Citizens were able to meet with officials in Des Moines and received assistance in a timelier manner.

Exporting Scheduling Data from VOSS to Excel – You will need a User ID or password to retrieve information from the Video Operations Scheduling System (VOSS). A user ID can be obtained from the ICN video scheduler at 1-877-575-2862 or 515-725-4686.

1. Open VOSS <http://www.icnvoss.state.ia.us/tcreliance/login.jsp>
2. Click on Reports, select Cost Savings from sub-menu
3. Select account number—multiple account numbers can be highlighted by holding down the “ctrl” key
4. Enter begin date (i.e. 07012011) and end date (i.e. 06302012), click on generate report
5. Export data to Excel (data only), all pages
6. Click save and assign name/location to file
7. Open Excel
8. Open the Excel file that was just created
9. Go through file and remove all sessions that cannot be counted in the report (i.e. tests)
10. Place formulas in columns I, L, and P (formulas included in example of spreadsheet) and make sure to drag down through column
11. Enter correct number of participants for each site
12. Enter any lodging or meals (based on the state rate X # of participants)

Note: *If there are any interfaces in your reservations, you will need to manually add the mileage into the correct column (i.e. wherever the interface site was to the originate site).*

Instructions and Calculations - Microsoft Excel software has been used for the attached example spreadsheet.

The following assumptions were used in the calculations of the sample spreadsheet page. Please note in your report to the Legislature the assumptions used by your agency in compiling the information presented.

- If the meeting was not held over the ICN, the meeting would have been held at the originating site.
- At least one participant from each site would have traveled to the originating site.
- The number of participants for training sessions is based on the class registration list.
- Distances are calculated site to site using State of Iowa maps and the most direct route. Mileage costs are \$.39 per mile. Individual distances for participants will not be calculated.
- For this example - lost productivity is calculated using the hourly rate of for all participants (\$27.39) (**The rate used by your agency should reflect the salary of the participants in the session.**)

- Sessions lasting more than six hours result in overnight lodging (\$55.00) and three meals for participants traveling more than 100 miles.
- Sessions including participants at out-of-state locations result in two-way air transportation charges at the current rate.
- Meal charges will be at the FY 12 allowable rate (\$28.00/day).
- ICN cost for FY 2012 is \$25.11 per hour per site for state agency administrative use of the Network.

Instructions for the Sample Excel Spreadsheet - Formulas are embedded in the electronic version of the sample worksheet.

Note: The attached workbook includes embedded formula samples. Formulas are not embedded for Columns J (Lodging) and K (Meals). For assistance with formulas, contact Julie Johnson, ICN Video Administrator, at 515-725-4687 or julie.johnson@iowa.gov.

- **Date** - Enter session date.
- **Length/Hours** - Enter the length of the session in hours and decimal fractions of an hour.
- **Sites** - Enter each site connected to the session on a separate line. Indicate which site is the origination site.
- **Participants** - Enter the number of participants at each site. If the number of participants is not available, assume one participant.
- **Travel (Y/N)** - Enter "Y" if travel would have occurred if the ICN video system were not used for this session. If the session would not have been held enter N.
- **Distance** - Enter the number of miles, one way, from site to origination site. If mileage is not available, use an Iowa Road Map to calculate the distance between sites.
- **Productivity** - Calculated: Participants x \$(the appropriate per hour salary average for those attending) x (Distance/55) x 2.
- **Lodging** - Calculated: If the length of the session is greater than six hours and the distance is greater than 100 miles, lodging equals the number of participants x \$(Appropriate Lodging amount). Otherwise lodging equals 0.
- **Meals** - Calculated: If there is lodging cost, then Meals equals participants x (Appropriate Meals Amount), otherwise meals equals 0.
- **Travel-IN** - Calculated: Participants x Distance x \$0.39 x 2.
- **Other** - Enter round trip air fare for out-of-state participants or other expenses reported by the origination site. Call Short's Travel for air fare costs.
- **Room Charge** - Enter charge for use of room at ICN site. This information is available at http://www3.iptv.org/iowa_database/aeamap.cfm. You will need to click on the appropriate region, then the site listing.
- **ICN Cost** - Calculated: Length/Hours x ICN rate per site per hour. The rate charged is available at <http://www.icn.state.ia.us/quickfacts/videorates/index.html>.
- **Savings** - Calculated: Productivity + Lodging + Meals + Travel-In + Other - ICN Cost - Room Charge.

Report Distribution – According to the Code of Iowa, each agency is to submit a copy of the report to:

Mr. Michael Marshall
Secretary of the Senate
Senate
State Capitol Building
L O C A L
e-mail: mike.marshall@legis.state.ia.us

Mr. Charles Smithson
Chief Clerk
House of Representatives
State Capitol Building
L O C A L
e-mail: charlie.smithson@legis.state.ia.us

ICN also requests a copy of the report be sent to:

Ms. Jontell Harris
Government Relations Manager
Iowa Communications Network
First Floor - Grimes Building
L O C A L
e-mail: jontell.harris@iowa.gov

Thank you for complying with the statutes.